

**City Council Questions and Answers for
Thursday, November 03, 2016**

These questions and answers are related to the
Austin City Council meeting that will convene at 10:00 AM on
Thursday, November 03, 2016 at Austin City Hall
301 W. Second Street, Austin, TX



Mayor Steve Adler
Mayor Pro Tem Kathie Tovo, District 9
Council Member Ora Houston, District 1
Council Member Delia Garza, District 2
Council Member Sabino "Pio" Renteria, District 3
Council Member Gregorio Casar, District 4
Council Member Ann Kitchen, District 5
Council Member Don Zimmerman, District 6
Council Member Leslie Pool, District 7
Council Member Ellen Troxclair, District 8
Council Member Sheri Gallo, District 10

The City Council Questions and Answers Report was derived from a need to provide City Council Members an opportunity to solicit clarifying information from City Departments as it relates to requests for council action. After a City Council Regular Meeting agenda has been published, Council Members will have the opportunity to ask questions of departments via the City Manager's Agenda Office. This process continues until 5:00 p.m. the Tuesday before the Council meeting. The final report is distributed at noon to City Council the Wednesday before the council meeting.

QUESTIONS FROM COUNCIL

Agenda Item # 6: (Authorize execution of change order # 6 to the construction contract with JAY-REESE CONTRACTORS, INC., for the Boardwalk Trail at Lady Bird Lake American Disabilities Act Fishing Pier project in the amount of \$616,811.76, for a total contract amount not to exceed \$22,388,252.06. (Districts 3 and 9).

QUESTION: According to preliminary discussions, the ADA fishing pier was intended to be constructed on the northern side of Town Lake. In the back-up materials, it is poised to be constructed on the southern side of Town Lake. What criteria was assessed in that decision and was there public input to help inform this decision? If so, can you please elaborate? COUNCIL MEMBER RENTERIA'S OFFICE

ANSWER: On 10/11/12, Council approved a resolution (20121011-078) authorizing an amendment to the CORE Foundation agreement to construct a wheelchair accessible pier adjacent to the boardwalk at International Shores on Lady Bird Lake. (Link to Council Resolution: <http://www.austintexas.gov/edims/document.cfm?id=178165> also see attachment) The original ADA Fishing Pier drawings from September 2010, which show the design on the north shore were done pro bono for the CORE Foundation by David Bessant, who also helped to redesign the new location. The 10/11/12 resolution (20121011-078), provided direction to change the location of the ADA Accessible fishing Pier to provide a complete, accessible route from parking or CapMetro bus stops to the pier. The new location also provides an accessible restroom which is conveniently situated at the Boardwalk Trailhead. The previous location on the North Shore did not have an easily accessible route to/from CapMetro bus stops, and subsequent planning showed that the additional requirements (engineering, site use permitting elements, etc.) required to transform the path to get to the proposed pier on the north shore were too costly and prohibitive. The new location adjacent to the Boardwalk also allows the City to reuse a portion of the staging platform that would otherwise have been demolished at the conclusion of the work.

Agenda Item # 25: Approve negotiation and execution of Amendment No. 3 for a 12-month extension of an interlocal agreement with AUSTIN INDEPENDENT

SCHOOL DISTRICT for the provision of educational and skill-building services in an amount not to exceed \$1,282,485, for a total agreement amount not to exceed \$3,216,485.

QUESTION: 1) Are Parent Support Specialists available to parents and families of students enrolled in charter schools? 2) Please provide a copy of the ILA. 3) Why is the budget for 2017 increasing by 87.5% over spending for 2016?
COUNCIL MEMBER TROXCLAIR'S OFFICE

ANSWER: See attachment.

Agenda Item # 29: Authorize execution of a 12-month interlocal agreement with Dallas County Texas acting through the Southwestern Institute of Forensic Sciences at Dallas, for forensic services in an estimated amount not to exceed \$1,600,000 with five 12-month extension options not to exceed \$400,000 per extension option, for a total estimated contract amount not to exceed \$3,600,000.

QUESTION: 1) How many pending cases related to sexual assault are waiting to be processed for DNA that will not be covered by DANY grant funding? How many of these cases contain a SAFE Kit only? On 9/12/16, the staff response to Budget Question # 257 indicated 599 sexual assault cases pending that are not covered by DANY grant funding, with 482 including SAFE kits. Please provide updated numbers. 2) With the \$1.6 million funding proposed for this interlocal agreement, exactly how many sexual assault evidence cases will be processed, and by what date? 3) If there is sexual assault evidence pending that will not be processed by Dallas County through this interlocal agreement, then what other approaches will APD take to getting that evidence processed, and by what date? Please provide a specific plan/timeline for how all of the sexual assault DNA backlog will be processed. Does APD plan to utilize contracts or agreements with other forensic labs (other than DPS and Dallas County) in order to test the remaining sexual assault evidence that isn't covered by DANY grant funding? 4) What performance measures or metrics are proposed for the interlocal agreement to ensure timely processing of the evidence? COUNCIL MEMBER CASAR'S OFFICE

ANSWER: 1) There are currently 610 pending DNA cases that are not eligible for DANY grant funding. Of these, 484 contain SAFE kits and 126 do not have SAFE kits. 2) The cost to process a kit under this interlocal with Dallas County will vary based on several factors, including the amount of evidence to be processed and whether the kit is being tested for a single subject or multiple subjects. The range is \$1,190-\$2,215 per kit. Based on these cost expectations, the 1.6 million dollars will allow for processing of between 722-1,344 individual kits. 3) Our plan is to send our backlog cases to Dallas County upon approval of this interlocal agreement following a mutually agreed upon schedule. Dallas County will not commit to a specific timeline per case, but gave their average processing times for 2016 as 45 days for serology and 60 days for DNA. While we are unable to identify an exact timeline, we will immediately send them appropriate kits (those needing initial serology testing or those where initial

serology testing was already conducted and indicated the presence of DNA) upon approval to get them in the queue for processing. We also still project the APD DNA lab to be operational by mid-2017 at which time we will resume testing our own kits and will continue to use the DPS lab as needed. APD just completed a contract with Signature Science (a local lab) for serology services. This service will test evidence for the presence of DNA, which is the first step in DNA processing. This contract was put in place to expedite serology testing while waiting for the Dallas County interlocal to be approved by both the Austin City Council and Dallas County. 4) While Dallas County will not commit to a specific timeline per case, they did provide their average processing times listed above. Our kit goes in the queue with the other jurisdictions that Dallas Co serves and everyone is charged the same fees (which are cost-recovery and set by their Commissioners Court). They process evidence based on a First-In-First-Out method. If a case is urgent, APD may request an accelerated processing time and Dallas Co will work them into the queue to meet our timeline.

Agenda Item # 41: Approve an ordinance amending Exhibit A to the Fiscal Year 2016-2017 City of Austin Fee Schedule Ordinance No. 20160914-003 to set administrative fees and rental fees for considering, approving, monitoring, and licensing the use of right of way and transportation infrastructure by wireless service providers for small cell networks.

QUESTION: 1) Has this item been heard/reviewed at the Technology and Communications Commission? 2) If so, what was the Committee recommendation? If not, please provide guidance as to why this did not go to the Commission? 3) Is there a COA policy on the licensing and use of public ROW for this action? COUNCIL MEMBER GALLO'S OFFICE

ANSWER: 1) Yes, Telecommunications and Regulatory Affairs has provided monthly updates on the status of the Small Cell Wireless project and provided a presentation on the recommendations to the Commission at their September Commission meeting regarding the status of the Phase 1 rollout. 2) The commission made no recommendations to the working group. Fees were not presented at that time since they had not been developed and are not typically an item that would be within the purview of the Committee. 3) No, there is no current process for the licensing of wireless networks, but the Transportation Department will be publishing rules to implement wireless small cell use downtown this month.

QUESTIONS FROM 10/18/16 WORK SESSION: See answer attachment.

ANSWER: See attachment.

Agenda Item # 39: Approve ratification of two 12-month emergency contracts to provide grounds maintenance for right of ways, medians and urban trails with PAMPERED LAWNS AUSTIN, INC. in an amount not to exceed \$267,750 and with GREATER TEXAS LANDSCAPES, INC. in an amount not to exceed

\$327,250, for a total amount not to exceed \$595,000.

QUESTION: The contract executed by Ecocutter on April 21, 2016, states it "will provide ground maintenance for over 240 acres of City right of ways, medians, and urban trails." 1) Was this contract responsible for all City right of ways, medians, and urban trails? 2) Will the overall average mentioned in the previous contract with Ecocutter be divided between the two new contracts?
COUNCIL MEMBER CASAR'S OFFICE

ANSWER: 1) Under the contract executed on April 21, 2016, Ecocutter was solely responsible for all City right of ways, medians, and urban trails. 2) Under the two new contracts, the total amount will be divided between the vendors. Pampered Lawns Austin, Inc. will mow the North Zone 1 right of ways and medians along with the urban trails. Greater Texas Landscapes Inc. will mow the South Zone 2 right of ways and medians. Zones 1 and 2 are divided by the Colorado River.

Agenda Item # 78: Conduct a public hearing and consider an ordinance approving a Project Consent Agreement waiving provisions of City Code Title 25 to incentivize preservation of a 41.04 acre tract of land at 2636 Bliss Spillar Road located within the Barton Springs Zone and allowing construction of commercial development of a 12.08 acre tract of land located at 12501 Hewitt Lane in the City's Desired Development Zone.

QUESTION: Staff denied grandfathering under Chapter 245 in June of 2014. On what is applicant basing the claim to "established" rights mentioned in the RCA? MAYOR PRO TEM'S OFFICE

ANSWER: Following initial denial of grandfathering, applicant furnished additional evidence and legal analysis that establishes a stronger basis for vested rights to either 1974 or 1985 regulations. In particular:

- In 1974, a resubdivision application was submitted and approved for a portion of the Manchaca Gardens plat containing the Brodie Lane Tract.
- In 1985, a partial vacation of the Manchaca Gardens plat was submitted concurrent with another resubdivision that included the Brodie Lane Tract. This resubdivision added a note to the plat establishing a single-family use for the lot, but providing for conversion to other land uses following the extension of sewer service.

Approval of a PCA would resolve the uncertainty by establishing clear regulations for the Brodie Lane Tract, in addition to heightened restrictions on development of the Exchange Tract located in the Barton Springs Zone.

END OF REPORT - ATTACHMENTS TO FOLLOW

 *The City of Austin is committed to compliance with the Americans with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request.*

 *For assistance, please call 512-974-2210 or TTY users route through 711.*

RESOLUTION NO. 20121011-078

WHEREAS, the City of Austin believes that access to the enjoyment of parks and public waterfront is important to all of its citizens; and

WHEREAS, on October 14th, 2010, the City of Austin authorized a park improvement agreement with the CORE Health Foundation to allow construction of a fishing pier on Lady Bird Lake near Waller Beach (the "Project"); and

WHEREAS, under such authority, the CORE Health Foundation was to be solely responsible for raising all funds for the Project, including the costs of planning, design, and construction of the pier, erosion control, and any necessary trail improvements; and

WHEREAS, the Project received a City of Austin Neighborhood Partnering Program grant and was included in the November 6th, 2012 bond election package; and

WHEREAS, design of the City's Boardwalk project at Lady Bird Lake will include wheelchair accessibility and construction will require a temporary construction staging pier that will have re-usable elements; and

WHEREAS, access by public transit is a primary interest of the City of Austin and of the CORE Health Foundation in appropriately locating the wheelchair accessible pier; **NOW, THEREFORE**,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

The City Manager is directed to negotiate and execute an amended Parkland Improvement Agreement between the City of Austin and the CORE

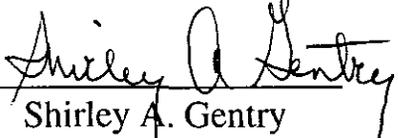
Health Foundation to construct the Project, consisting of a wheelchair accessible pier in a new location adjacent to the boardwalk at International Shores on Lady Bird Johnson Lake.

BE IT FURTHER RESOLVED:

Use of the Boardwalk Project construction staging pier infrastructure should be made available for this Project and any resulting design should be consistent with the appearance of the boardwalk on Lady Bird Johnson Lake.

ADOPTED: October 11, 2012

ATTEST:


Shirley A. Gentry
City Clerk



Council Question and Answer

Related To	Item #25	Meeting Date	November 3, 2016
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Additional Answer Information

QUESTION: 1) Are Parent Support Specialists available to parents and families of students enrolled in charter schools? 2) Please provide a copy of the ILA. 3) Why is the budget for 2017 increasing by 87.5% over spending for 2016? COUNCIL MEMBER TROXCLAIR'S OFFICE

ANSWER:

1) *Are Parent Support Specialists available to parents and families of students enrolled in charter schools?*

Parent Support Specialists (PSS) are part of a program that specifically serves Austin Independent School District students and their families, and is not currently available to students enrolled in charter schools. The PSS are expected to work and coordinate with other services offered on their AISD campus(es). PSS also work with after school programs and other non-profit organizations in order to provide wrap around services to parents and communities. For many campuses, the PSS is also responsible with recruiting families for campus teams that require parental involvement.

2) *Please provide a copy of the ILA.*

See attached.

3) *Why is the budget for 2017 increasing by 87.5% over spending for 2016?*

- The funding was increased by Council during the FY17 budget process. (See Concept Menu HS1.07. states: ... "This additional funding would cover half of the cost of 60 parent support specialists from July 1, 2016 through June 30, 2017.")
- The original agreement for Parent Support Specialists included \$1,250,000 in one-time funding approved by Council as part of an amendment during the Fiscal Year 2014-15 budget adoption.
- An amendment for an additional \$684,000 in one-time funding was approved as part of the Fiscal Year 2015-16 budget process.



Amendment No. 2
to
Interlocal Cooperation Agreement
No. NI15000005
for
Social Services
between
AUSTIN INDEPENDENT SCHOOL DISTRICT
and the
CITY OF AUSTIN
(Parent Support Specialists)

- 1.0 This second amendment (Second Amendment) to the Interlocal Agreement is made by and between the City of Austin (City), a Texas home-rule municipal corporation and the Austin Independent School District (AISD). The parties agree as follows:
- 2.0 The total amount for this Second Amendment to the Agreement is **Six Hundred Eighty-Four Thousand dollars (\$684,000)**. The total Agreement amount is recapped below:

Term	Agreement Change Amount	Total Agreement Amount
Original Term: Nov. 1, 2014 – Dec. 31, 2015	n/a	\$ 1,250,000
Amendment No. 1: Modify Program Budget and Narrative (Nov. 1, 2014 – Dec. 31, 2015)	n/a	\$ 1,250,000
Amendment No. 2: Extend Agreement Period to 12/31/2016 and Add Funds to Agreement (Jan. 1, 2016 – Dec. 31, 2016)	\$684,000	\$1,934,000

- 3.0 The following changes have been made to the original contract EXHIBITS:

Exhibit A.1 -- Program Work Statement is deleted in its entirety and replaced with a new **Exhibit A.1 -- Program Work Statement**. [Revised 1/29/2016]

Exhibit A.2 -- Program Performance Measures is deleted in its entirety and replaced with a new **Exhibit A.2 -- Program Performance Measures**. [Revised 1/21/2016]

Exhibit B.1 -- Program Budget and Narrative is deleted in its entirety and replaced with a new **Exhibit B.1 -- Program Budget and Narrative**. [Revised 1/22/2016]

- 4.0 **Sections 1.1 [Engagement of the Contractor], 1.2 [Responsibilities of the Contractor], 3.1 [Contractor's Obligations]** have been modified by replacing any reference to

“Exhibit A.1 Program Work Statement” with “Contract Exhibits”.

- 5.0 **Section 4.1 [Contract Amount]** is hereby amended by deleting “\$1,250,000” and replacing it with “684,000”
- 6.0 **Section 4.2 [Requests for Payment]** is hereby amended by adding the following after the second sentence:
- If the fifteenth (15th) calendar day falls on a weekend or holiday, as outlined in Section 8.24, the deadline to submit the payment request and expenditure report is extended to no later than 5:00 p.m. Central Time of the first (1st) weekday immediately following the weekend or holiday.**
- 7.0 **Section 4.6 [Financial Terms]** is hereby amended as follows: (1) 4.6.3 is renumbered as 4.6.2; (2) 4.6.4 is renumbered as 4.6.3; (3) 4.7.5 is renumbered as 4.6.4; and (4) 4.7.6 is renumbered as 4.6.5.
- 8.0 **Section 4.12.9 [Right To Audit By Office of City Auditor]** is hereby amended as follows: (1) 4.12.9 is renumbered as 4.7; (2) 4.12.9.1 is renumbered as 4.7.1; and (3) 4.12.9.2 is renumbered as 4.7.2.
- 9.0 **Section 6.1.1.12 [Insurance- General Requirements]** is hereby added to the Agreement after section 6.1.1.11 with the following:
- AISD must maintain and make available to the City, upon request, certificates of insurance for all Subcontractors.
- 10.0 **Section 8.1 [Criminal Background Checks]** is hereby amended by deleting and replacing it with the following:
- AISD and its Subcontractor(s) agree to perform a criminal background check on individuals providing direct client service in programs designed for children under eighteen (18) years of age, seniors 55 years of age and older, or persons with Intellectual and Developmental Disabilities (IDD). AISD shall not assign or allow an individual to provide direct client service in programs designed for children under eighteen (18) years of age, seniors 55 years of age and older, or persons with IDD if the individual would be barred from contact under the applicable program rules established by Title 40 of the Texas Administrative Code.
- 11.0 **Section 8.7 [Notices]** is hereby amended by: (1) deleting “Dr. Rosamaria Murillo” and replacing it with “Kymberley Maddox”; (2) deleting “7201 Levander Loop, Bldg. C” and replacing it with “7201 Levander Loop, Bldg. E”; and (3) deleting “Carlos Rivera” and replacing it with “Shannon Jones”.
- 12.0 MBE/WBE goals were not established for this Contract.
- 13.0 Based on the criteria in the City of Austin Living Wage Resolution #020509-91, the Living Wage requirement does not apply to this Contract.
- 14.0 By signing this Second Amendment, AISD certifies that AISD and its principals are not currently suspended or debarred from doing business with the Federal Government, as indicated by the Exclusion records found at SAM.gov, the State of Texas, or the City of Austin.
- 15.0 All other Contract terms and conditions remain the same.

BY THE SIGNATURES affixed below, this Second Amendment is hereby incorporated into and made a part of the above-referenced contract.

CONTRACTOR

Signature:



AUSTIN INDEPENDENT SCHOOL
DISTRICT
Paul Cruz, Superintendent
1111 West Sixth Street
Austin, TX 78703

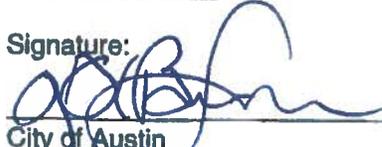
REMOVED AS TO LEGAL FORM



Date: 11/20/16

CITY OF AUSTIN

Signature:



City of Austin
Purchasing Office
PO Box 1088
Austin, TX 78767

Date: 03/24/16

Signature:



AUSTIN INDEPENDENT SCHOOL
DISTRICT
Kendall Pace, Board President
1111 W. Sixth Street
Austin, TX 78703

Program Work Statement

Contract Start Date 11/1/2014 Contract End Date 12/31/2016

Program Goals And Objectives

Benefit to the City of Austin: One of the City's strategic priorities is to be a "Healthy, Safe, and Family-Friendly City". Furthermore, the Business Plan of the Health and Human Services Department include the goals: "Assist People in Achieving Stability and Self-Sufficiency" and "Improve Maternal, Child and Adolescent Health Outcomes".

This Agreement for Parent Support Services promotes the City's priority and goals and benefits the citizens of Austin by:

Austin ISD Parent Support Specialists (PSS) work to develop positive relationships with parents and families, and connect them to family-friendly schools. PSS are expected to have experience working with families, social services, and community education. Training is provided to PSS to assist families with educational, social, and health services. The PSS have three major goals:

- 1) Develop and Promote Family-Friendly Schools -Parent Support Specialists organize and conduct parent training to help parents navigate school systems; organize meetings to disseminate information and to gather input from them; and provide resources and referrals for academic, social service and other support.
- 2) Facilitate and Promote Parent Education and Conduct Communications and Outreach - Parent Support Specialists connect schools to parents and connect those parents to education and social service support resources via multicultural outreach efforts.
- 3) Develop Parent Leaders / PTA - Parent Support Specialists identify, develop and engage parent leaders and connect them to leadership opportunities at the school and within the District. They support and participate in Parent Teacher (Student) Associations (PTA and PTSA) and Austin Council of PTAs.

AISSD relies on their Parent Support Specialists to refer students and their families to city/county resources and to collaborate with social service community partners. Parent Support Specialists are charged with:

- Being a link between the school and city/county service providers using an integrated services model approach that improves the quality of life of all families.
- Facilitating and providing leadership in the referral process to assure a continuum of city /county services for children, families and community members within a school neighborhood.
- Cultivating partnerships with city/county social service providers in the following areas: health, mental health, basic needs, housing assistance and financial assistance.

Program Clients Served

The Parent Support Specialist is primarily tasked with working with the families, guardians, and communities of their campus and neighborhood. When necessary, PSS will also work with the campus students in order to connect them with family-centered services or to better serve the parent or guardian.

Program Services And Delivery

- 1) Develop and Promote Family-Friendly Schools -Parent Support Specialists organize and conduct parent training to help parents navigate school systems; organize meetings to disseminate information and to gather input from them; and provide resources and referrals for academic, social service and other support.
- 2) Facilitate and Promote Parent Education and Conduct Communications and Outreach - Parent Support Specialists connect schools to parents and connect those parents to education and social service support resources via multicultural outreach efforts.
- 3) Develop Parent Leaders / PTA - Parent Support Specialists identify, develop and engage parent leaders and connect them to leadership opportunities at the school and within the District. They support and participate in Parent Teacher (Student) Associations (PTA and PTSA) and Austin Council of PTAs.

Created 1/21/2016 9:58:00 AM

Last Modified, If Applicable 1/29/2016 11:26:00 AM

Program Work Statement

Contract Start Date 11/1/2014 *Contract End Date* 12/31/2016

System for Collecting and Reporting Program Data

Student data systems (TEAMS, DEEDS, eCST- AISD software programs that track student grades, performance, demographic data, discipline data, etc.). PSS also keep track of parent contact and connecting parents with resources through sign-in sheets and paper referral forms. As part of this grant, the District hopes to learn ways to expand its data collection and evaluation.

Performance Evaluation

We will use the above described data systems A.I.S.D. will compile and monitor data on an ongoing basis. Using this data the Parent Support Office will work closely with the Department of Office of Research and Evaluation to ensure deliverables.

Quality Improvement

Parent surveys are provided to all AISD parent and guardians, which including questions over parent access to PSS, utilization of PSS services, and post-performance if services were utilized. PSSs will also begin to implement surveys to parents that have accessed services to measure for increase of knowledge.

Service Coordination with Other Agencies

PSSs work closely with campus Child Study Teams, Family Resource Centers, Social Services Specialists, Neighborhood Centers, District and City Social Workers to refer and receive clients in order to provide comprehensive services, minimize duplication and cover gaps in services.

Service Collaboration with Other Agencies

The PSS are expected to work and coordinate with other services offered on their campus. PSS also work with Communities in Schools, after school programs, and outside organizations in order to provide wrap around services to parents and communities. For many campuses, the PSS is also responsible with recruiting families for campus teams that require parental involvement. PSSs are trained to use Youth Service Mapping in order to identify campus and community partners that identify themselves as City, County and State.

Community Planning Activities

One of the roles of the AISD Parent Support Office is to be a conduit for Non-Profit Organizations / Partners; this includes establishing relationships with local and national non-profit organizations and service providers, serving as a conduit to the AISD community. With collaborative planning, outreach, coordination and guidance, the office maximizes the reach and efficacy of resources.

Program Performance Measures

<i>Contract Start</i>	<i>Contract End</i>	<i>Period Performance Start</i>	<i>Period Performance End</i>
11/1/2014	12/31/2016	1/1/2016	12/31/2016

Outputs

<i>OP #</i>	<i>Output Measure Description</i>	<i>Period Goal</i>		
		<i>City</i>	<i>Other</i>	<i>Total</i>
1	Total Number of Unduplicated Clients Served	2500		2500

Program Performance Measures

<i>Contract Start</i>	<i>Contract End</i>	<i>Period Performance Start</i>	<i>Period Performance End</i>
11/1/2014	12/31/2016	1/1/2016	12/31/2016

Outcomes

<i>OC Item</i>	<i>Outcome Measure Description</i>	<i>Total Program Goal</i>
1 Num	Number of individuals who complete an educational program that improves their knowledge	1333
1 Den	Number of individuals participating in the educational program	1667
1 Rate	Percent of individuals who complete an educational program and demonstrate improved knowledge	79.96
2 Num	Number of individuals demonstrating improved life skill(s)	1333
2 Den	Number of individuals participating in the activity	1667
2 Rate	Percent of individuals who demonstrate improved life skills	79.96

Program Budget and Narrative

Program Start 1/1/2016

Program End 12/31/2016

	City Share	Other	Total
Salary plus Benefits	\$684,000.00	\$625,000.00	\$1,309,000.00
General Operations Expenses	\$0.00	\$0.00	\$0.00
Program Subcontractors	\$0.00	\$0.00	\$0.00
Staff Travel	\$0.00	\$0.00	\$0.00
Conferences	\$0.00	\$0.00	\$0.00
Operations SubTotal	\$0.00	\$0.00	\$0.00
Food and Beverages for Clients	\$0.00	\$0.00	\$0.00
Financial Direct Assistance to Clients	\$0.00	\$0.00	\$0.00
Other Assistance	Please Specify	Please Specify	Please Specify
Other Assistance Amount	\$0.00	\$0.00	\$0.00
Direct Assistance SubTotal	\$0.00	\$0.00	\$0.00
Capital Outlay Amount	\$0.00	\$0.00	\$0.00
Total	\$684,000.00	\$625,000.00	\$1,309,000.00

Detailed Budget Narrative

- Salaries plus Benefits *Funding will cover 52% of the salaries and benefits for 58 parent support Specialists district wide.*
- General Op Expenses
- Program Subcontractors
- Staff Travel
- Conferences
- Food and Beverage
- Financial Assistance
- Other Assistance
- Capital Outlay



Council Question and Answer

Related To	Item #41	Meeting Date	November 3, 2016
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Additional Answer Information

QUESTION: 1) When were the percentages in 14-11 were last evaluated? 2) Please provide a listing of the 20 properties used by staff in determining the New Trench Fiber Right of Way Rental Fee of \$5.00 per linear foot. 3) Please check with Boston on how the 5% of gross revenue fee methodology is working. 4) Can you reevaluate assessing an annual escalator to the proposed right-of-way fees?

ANSWER:

1) When were the percentages in 14-11 were last evaluated

Under 14-11 for the license agreement process, when someone licenses the use of right-of-way, there is a prescribed percentage of the adjacent land value, and sojourned ground improvements are 5% and aboveground encroachment is ten, and aerial encroachment above the right-of-way would have 7.5% of the land value. The percentages in Code 14-11 were passed by Council Ordinance September 27, 1979, and they have not been reevaluated since passage.

2) Please provide a listing of the 20 properties used by staff in determining the New Trench Fiber Right of Way Rental Fee of \$5.00 per linear foot.

Property Address	Property	Land Sq.	TCAD Land	Cost Per Ft.
612 W 6 ST	105369	9,984.00	\$1,581,466.00	\$158.40
111 E 17 ST	200193	186,300.00	\$18,630,000.00	\$100.00
905 E 4 ST	191673	11,100.00	\$721,500.00	\$65.00
1617 WATERSTON	110122	4,162.45	\$340,000.00	\$81.68
1400 RIO GRANDE	199626	17,664.00	\$1,413,120.00	\$80.00
500 E CESAR CHAVEZ	191560	616,265.10	\$119,308,923.00	\$193.60
1209 ALTA VISTA AVE	283038	6,170.75	\$375,000.00	\$60.77
1604 EAST SIDE DR	283399	3,503.88	\$262,500.00	\$74.92
413 W MARY ST	303512	8,183.46	\$234,281.00	\$28.63
1109 W ANNIE ST	302222	14,800.44	\$405,000.00	\$27.36
909 RETAMA ST	101952	5,333.09	\$375,000.00	\$70.32
2408 TRAILSIDE DR	104216	7,747.00	\$360,000.00	\$46.47
1112 W 9 ST	106992	14,749.10	\$680,000.00	\$46.10
609 CONGRESS AVE	194405	3,680.00	\$809,600.00	\$220.00
307 W 10 ST	196861	17,664.00	\$2,472,960.00	\$140.00
801 RED RIVER ST	194649	39,609.11	\$2,851,856.00	\$72.00
210 E 2 ST	192844	23,552.00	\$5,984,563.00	\$254.10
1003 BARTON	102027	28,394.00	\$2,470,278.00	\$87.00
405 ACADEMY DR	282784	29,546.75	\$656,250.00	\$22.21
523 E LIVE OAK ST	284488	7,475.51	\$375,000.00	\$50.16
711 N LAMAR BLVD	196560	37,500.00	\$9,075,000.00	\$242.00
Average Land Value Per Ft. \$100.99				
Average Right of Way Value Per Ft. \$5.05				

For Austin: Through a sample of 20 properties within the downtown area, Austin Transportation Department determined that a fair estimate of market value of property is valued at roughly \$100 per sq. ft. Assuming a width of one foot for conduit use, the rental fee for underground is \$5.00 per linear foot.

For the City of Dallas: Uses a 3' width vs. 1' which increases the per linear foot fee given a lower per square footage fee. The formula to calculate ROW fees uses a minimum of 3' width in their formula = area for fiber installation X market value of land being used X .30 X .12 per year. Area is 3 feet or the width of installed trench, whichever is greater, times linear feet of fiber installation. For market value of land at \$44/sf, fiber trench 4 ft wide = 4 sf/linear ft. = 4sf X \$44/sf X .30 X .12 = \$6.34/linear foot.

3) Please check with Boston on how the 5% of gross revenue fee methodology is working.

The City of Boston fee methodology includes a 5% of gross revenues or \$2,500 annual right of way rental fee, whichever is greater. City of Austin staff confirmed that just recently, the City of Boston started to negotiate new fee terms including a fixed \$2,500/pole fee. Their City staff confirmed they are changing to this per attachment methodology because the % of gross revenues fee methodology is difficult to administer and to audit.

4) Can you reevaluate assessing an annual escalator to the proposed right-of-way fees?

Staff is now proposing an annual escalator to the proposed right-of-way fee equal to the Consumer Price Index.